

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** Chesterfield County **Total Request:** \$ 289,606

Date: September 25, 2002 **Total Actual:** \$ \_\_\_\_\_

Difference: \$ \_\_\_\_\_

***Call load data:***

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	535,614	540,000	
Total 911 calls handled by PSAP	119,198	120,000	
Total wireless 911 calls handled by PSAP	46,492	47,000	

***Equipment Dedicated to Wireless E-911:***

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

***Shared Equipment:***

Description	Estimated Cost	Actual Cost
CPE Maintenance	\$56,000	
Total Shared Equipment for Formula below	\$56,000	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{47,000}{540,000} \times \$56,000 = \$4,874$$

$$X \quad =$$

***Local Exchange Carrier (LEC) Costs:***

Description	Estimated Cost	Actual Cost
Wireless 9-1-1 Phone Trunk (4 trunks @ \$84.00 per month)	\$4,032	
Total LEC Costs	\$4,032	

**PSAP: Chesterfield County****Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary & Benefits	\$3,225,084	
Total Personnel Costs for Formula below		

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{47,000}{540,000} \times \$3,225,084 = \$280,700$$

$$X =$$